

Motions

Department of Correction Commission of Pardons & Parole	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	37.00	3,426,700	70,700		3,497,400
1. Sick Leave Rate Reduction		(5,200)			(5,200)
1% Onetime General Fund Reduction		(34,300)			(34,300)
FY 2020 Total Appropriation	37.00	3,387,200	70,700		3,457,900
FY 2020 Estimated Expenditures	37.00	3,387,200	70,700		3,457,900
Removal of Onetime Expenditures		(20,000)			(20,000)
Restore Ongoing Rescissions		39,500			39,500
FY 2021 Base	37.00	3,406,700	70,700		3,477,400
Benefit Costs		(13,600)			(13,600)
Inflationary Adjustments		7,600			7,600
Statewide Cost Allocation		2,400			2,400
Change in Employee Compensation		44,200			44,200
FY 2021 Program Maintenance	37.00	3,447,300	70,700		3,518,000
OITS 1 – Operating Costs		500			500
OITS 2 – Servers and Licensing		15,400			15,400
OITS 3 – Agency Tech Consolidation, Phase II		79,500			79,500
2% General Fund Reduction & Exemptions		(68,200)			(68,200)
FY 2021 Total	37.00	3,474,500	70,700		3,545,200
<i>Difference from FY 2020 Approp.</i>		47,800			47,800
		1.4%			1.4%

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